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**Financing of the United Nations peacekeeping forces in the
Middle East: United Nations Interim Force in Lebanon**

**Performance report on the budget of the United Nations
Interim Force in Lebanon for the period from 1 July 2006
to 30 June 2007**

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNIFIL for that period has been linked to the Force's objective through a number of results-based budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	258 965.7	235 814.9	23 150.8	8.9
Civilian personnel	35 960.4	50 317.1	(14 356.7)	(39.9)
Operational costs	201 689.4	209 603.6	(7 914.2)	(3.9)
Gross requirements	496 615.5	495 735.6	879.9	0.2
Staff assessment income	5 631.5	5 261.2	370.3	6.6
Net requirements	490 984.0	490 474.4	509.6	0.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	496 615.5	495 735.6	879.9	0.2

Human resources incumbency performance

Category	Approved ^a	Planned	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	15 000	9 753	9 913	(1.6)
International staff	406	180	165	8.3
National staff	696	406	352	13.3
Temporary positions ^c				
International staff	18	13	5	61.5
National staff	177	103	—	100.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The initial budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General dated 3 January 2006 (A/60/642 and Corr.1), amounted to \$94,112,400 gross (\$89,555,500 net).
2. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 34 of its report on the financing of UNIFIL dated 20 April 2006 (A/60/812 and Corr.1), recommended that the General Assembly appropriate the amount of \$93,938,800 gross for the maintenance of UNIFIL for the period from 1 July 2006 to 30 June 2007. By its resolution 60/278, the Assembly appropriated the amount of \$93,526,200 gross (\$88,987,800 net) for the maintenance of UNIFIL for that period.
3. By its resolution 1701 (2006), the Security Council decided, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops.
4. Subsequently, the Secretary-General, in his report on the financing of UNIFIL dated 20 November 2006 (A/61/588), requested the General Assembly to authorize him to enter into commitments, with assessment, for the expansion of UNIFIL for the period from 1 July 2006 to 31 March 2007 in the amount of \$263,364,200 gross (\$260,745,100 net), pending the submission of the revised budget for the 2006/07 period.
5. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 23 of its report on the financing of UNIFIL dated 7 December 2006 (A/61/616) recommended that the General Assembly authorize the Secretary-General to enter into commitments for the expansion and maintenance of UNIFIL for the period from 1 July 2006 to 31 March 2007 in the amount of \$260,877,300 gross. By its resolution 61/250 A, the Assembly authorized the Secretary-General to enter into commitments for the Force, with assessment, in a total amount not exceeding \$257,340,400 gross (\$255,034,600 net), inclusive of the amount of \$50 million previously authorized by the Advisory Committee to meet the most immediate requirements of the expansion of the Force and in addition to the amount of \$93,526,200 gross (\$88,987,800 net) already appropriated for the maintenance of UNIFIL for the period from 1 July 2006 to 30 June 2007 under the terms of its resolution 60/278.
6. The revised budget for the expansion of UNIFIL for 2006/07 was set out in the report of the Secretary-General dated 27 February 2007 (A/61/766) and amounted to \$522,753,200 gross (\$517,121,800 net). It provided for the phased deployment of 14,790 military contingents, 424 international staff and 873 national staff, including temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 28 of its report on the financing of UNIFIL dated 16 March 2007 (A/61/803), recommended that the General Assembly appropriate the amount of \$496,615,500 gross for the expansion of UNIFIL for 2006/07.
7. The General Assembly, by its resolution 61/250 B, appropriated the amount of \$403,089,300 gross (\$401,996,200 net) for the expansion of the Force for 2006/07, inclusive of the amount of \$257,340,400 previously authorized by the Assembly

under the terms of its resolution 61/250 A, and in addition to the amount of \$93,526,200 already appropriated for the maintenance of UNIFIL under the terms of its resolution 60/278. Accordingly, the total amount appropriated by the Assembly for the maintenance and the expansion of UNIFIL in its resolutions 60/278 and 61/250 B amounted to \$496,615,500 gross (\$490,984,000 net). The total amount has been assessed on Member States.

II. Mandate performance

8. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978) and extended in subsequent resolutions of the Council.

9. By its resolution 1701 (2006), the Security Council decided, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, to authorize an increase in the force strength of UNIFIL to a maximum of 15,000 troops. By the same resolution, the Council decided that the mandate of the Force, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), would include, inter alia, monitoring the cessation of hostilities, accompanying and supporting the deployment of the Lebanese Armed Forces and assisting the Government of Lebanon in securing its borders and other entry points.

10. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

11. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the operations and support components.

12. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the revised 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: stable and secure environment in southern Lebanon

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Absence of air, sea, or ground incursions or firing incidents across the Blue Line	1,469 air violations, 171 ground violations and 1 firing incident recorded by UNIFIL; no sea violations except for the period from July to August 2006
Up to 15,000 Lebanese Armed Forces deployed throughout the entire area south of the Litani River	Four Lebanese Armed Forces brigades, with a total of 8,000 troops, deployed throughout the area of operation

No reported cases of armed personnel, weapons and related materiel, except for those of the Lebanese Armed Forces and of UNIFIL, in the area between the Litani River and the Blue Line

Except for occasional hunters, no reported cases of unauthorized armed personnel; installations of former armed elements identified, with no evidence of their use after 14 August 2006

Participation by both parties in meetings of the Tripartite Coordination Group to promote confidence-building

Achieved; 19 Tripartite Coordination Group meetings were held during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
561,578 mobile patrol person days (9 troops per patrol x 118 patrols per day x 89 days and 10 troops per patrol x 193 patrols per day x 242 days)	817 600	Mobile patrol person days (on average, 8 troops per patrol x 280 patrols per day x 365 days) The higher output was due to the evolving operational environment and the fragile security situation
55,092 mobile patrol person days as an initial reserve capacity then a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (8 troops per patrol x 6 patrols per day x 89 days and 10 troops x 21 patrols x 242 days)	87 600	Mobile patrol person days (on average, 8 troops per patrol x 30 patrols per day x 365 days) The higher output was due to the increased level of threat and the operational requirement to provide backup for the increased level of mobile patrols
473,930 manned observation post person days (5 troops per post x 2 shifts per post x 46 posts x 62 days and 7 troops per post x 3 shifts per post x 70 posts x 303 days)	636 560	Manned observation post person days (on average, 8 troops per post x 4 shifts per post x 52 posts x 365 days, 2 troops per post x 2 shifts x 19 posts x 365 days and 1 troop per post x 2 shifts x 2 posts x 365 days) The higher output was due to an increase in the number of observation posts from 70 to 73, a larger number of military personnel deployed at the posts and an increase in the number of shifts in view of the prevailing security situation
360 air patrol hours along the Blue Line	408	Air patrol hours The higher output was attributable to the increased coverage of areas adjacent to the Blue Line
300 flight hours on operational movements for transport of combat assets, reconnaissance, command and control function and liaison	867	Flight hours The higher output resulted from increased requirements for reconnaissance, transport of personnel and the quick deployment of investigation teams following security incidents

241,230 naval patrol person days to monitor the maritime border of Lebanon, including joint Lebanese Armed Forces operational exercises (3 frigates x 230 troops per boat x 258 days and 7 fast patrol boats x 35 troops per boat x 258 days)	297 330	Naval patrol person days (on average, 3 frigates x 230 troops per boat x 318 days and 7 fast patrol boats x 35 troops per boat x 318 days) The higher output was attributable to the adjustment of operational tasking of both surface and airborne maritime assets according to the operational needs and the actual capabilities provided by the naval assets of the Lebanese Armed Forces in the area of maritime operations
2,064 flight hours for maritime interdiction patrol and operational activities inside the area of maritime operations	2 544	Flight hours The higher output was attributable to the adjustment of operational tasking of both surface and airborne maritime assets according to operational needs
Daily exchange of information with both parties on maritime-related issues requiring immediate attention	Yes	
Daily liaison and coordination with the Lebanese Armed Forces on operational activities	Yes	Daily contacts with Lebanese liaison officers
Logistical assistance to the Lebanese Armed Forces through the provision of a 3-month supply of emergency vehicle fuel	Yes	
4 reports of the Secretary-General to the Security Council	5	4 reports to the Security Council and 1 letter to the President of the Security Council
Weekly meetings with senior Lebanese security officials on security issues and their impact on the local population in southern Lebanon	Yes	
Liaison, communication and exchange of information with both parties, as and when required, on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006), in support of conflict resolution activities and public information activities	Yes	Regular meetings and contacts with all sides on a bilateral level as well as during the tripartite meetings
Regular liaison and exchange of information with the Liaison Branch of the Israel Defense Forces on potential threats to the full respect of the Blue Line and on developments in the security situation	Yes	Regular communications between UNIFIL liaison officers and Israel Defense Forces counterparts

Provision, on a monthly basis, of secretariat support services for the meetings of the Tripartite Coordination Group	Yes	For 19 Tripartite Coordination Group meetings and one Blue Line subcommittee meeting
Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives and on progress towards short-term stability at the local level	Yes	
Briefings to Member States and donor countries, as and when required, on UNIFIL operational issues	Yes	7 briefings to Member States and donor countries and 2 briefings to representatives of the permanent members of the Security Council
Monthly meetings with women's organizations, Government officials, the media and other civil society partners on the evaluation and enhancement of the contribution of women to confidence-building initiatives and on the inclusion of gender perspectives in policy decisions	Yes	Meetings with local women's associations, local women's cooperatives and non-governmental organizations (NGOs) in the context of confidence-building and local-level liaison activities
Daily provision of information on UNIFIL to the media, and facilitation in the access of the media to UNIFIL activities and operations	Yes	Through the issuance of 103 press releases and 290 interviews/statements
Daily monitoring and analyses of the media coverage on UNIFIL, weekly update of the UNIFIL website and production of one radio programme and one television/video broadcast on a bimonthly basis	No	The UNIFIL website and radio/television programmes were not established owing to the delayed deployment of public information personnel
Coordination of demining operations with Lebanese demining officials through the United Nations Mine Action Coordination Centre in southern Lebanon on mine clearance activities, including the provision of maps and the transfer of information between the Centre and the Israel Defense Forces	Yes	Weekly operational planning and coordination meetings with the United Nations Mine Action Coordination Centre

Expected accomplishment 1.2: normalization of the authority of the Government of Lebanon in southern Lebanon

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Re-establishment and functioning of all local Government offices in southern Lebanon	Achieved	
Reopening of health facilities and schools in southern Lebanon	90 per cent of damaged health and school facilities rehabilitated and reopened; reopening of the remaining facilities to be completed in the period 2007/08	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly liaison meetings and monthly high-level meetings with the Lebanese authorities on the extension of the authority of the Government of Lebanon in the Force's area of operations	Yes	High-level meetings with senior Lebanese authorities and liaison meetings with local Government authorities
Weekly advice to the local authorities on the enhancement of their standing among communities in southern Lebanon	Yes	Through regular meetings with local Government authorities on the situation in the Force's area of operation and in their municipality
Biweekly meetings with local and international non-governmental organizations to coordinate assistance and to advise on the expansion of Government authority and on the assumption of governance responsibilities by local authorities	Yes	Participation in meetings with international and local non-governmental organizations, coordinated by the Office of the United Nations Resident Coordinator for southern Lebanon
Weekly media briefings and outreach activities with journalists, academic societies, civic organizations and facilitation of weekly visits of media representatives to the area of operations	390	Interviews and outreach activities with journalists, academic societies and civic organizations
	1 300	Media briefings and facilitation of visits of media representatives to the area of operations on a weekly and as needed basis The higher output was due to increased media interest in UNIFIL following the hostilities in 2006
Advice to local authorities on gender-sensitive approaches related to the participation of women in local governance structures	Yes	Through meetings with local authorities and women's associations

Monthly consultations with local women's groups, United Nations and other international partners on gender issues related to the expansion of public administration and the delivery of public services in southern Lebanon	Yes	Through meetings with civil society groups, including women's groups and representatives of women's associations, cooperatives and NGOs
Advice and guidance to the Office of the Personal Representative of the Secretary-General for Southern Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the coordination of humanitarian assistance to the local population	Yes	Through meetings with and briefings to the Office of the Special Coordinator for Lebanon and all United Nations agencies and NGOs represented in southern Lebanon
Implementation of 13 quick-impact projects in support of relief activities and the restoration of basic community infrastructure in southern Lebanon	23	Quick-impact projects The higher output was attributable to the urgent needs of local communities in the area of UNIFIL operations
Participation in weekly coordination meetings with international and non-governmental organizations on recovery and reconstruction activities	52	Meetings Provision of updates on activities by the Civil-Military Coordination Unit and the Civil Affairs Office and coordination with all international organizations, governmental representatives and NGOs

Component 2: support

Expected accomplishment 2.1: effective and efficient logistical, administrative and security support to the Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Deployment of 90 per cent of international and national staff by the end of June 2007	92 per cent of international staff and 87 per cent of national staff deployed by 30 June 2007
Provision of office accommodation in hardwall structures to 100 per cent of military staff officers and international staff on deployment	Achieved
Completion of 60 per cent of 6 engineering projects and security-related infrastructure projects by the end of June 2007	30 per cent of 6 engineering projects and security-related infrastructure projects completed owing to delays in the procurement process; the remaining 70 per cent are to be completed in the 2007/08 period

Completion of 25 per cent of the construction of the new Force headquarters in Tyre

The plan to construct a new headquarters in Tyre was cancelled owing to the unavailability of land for the proposed new Force headquarters; the Force undertook the reconfiguration/renovation of the existing headquarters in Naqoura for the expansion of UNIFIL

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Military and civilian personnel		
Emplacement, rotation and repatriation for an average strength of 9,265 military contingent personnel	9 913	Military contingent personnel (average strength)
Supply and storage of rations for an average strength of 9,265 military contingent personnel	Yes	For an average strength of 9,913 military contingent personnel
Administration of up to 406 international staff and 696 national staff	263	International staff (actual strength as at 30 June 2007)
	509	National staff (actual strength as at 30 June 2007)
Administration of up to 195 staff on temporary positions funded under general temporary assistance	7	General temporary assistance positions (actual strength as at 30 June 2007)
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions	Yes	10 conduct and discipline briefings/training programmes provided
Catalogue of newly deployed major contingent-owned equipment of 30 units, conduct 30 arrival inspections, 39 inspections on operational readiness of equipment and 2 inspections on repatriation of equipment	Yes	Catalogue of equipment of 29 units, 29 arrival inspections, 43 inspections on operational readiness and 3 inspections on repatriation
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment capabilities of 35 military contingent units	Yes	For 35 military contingent units
Facilities and infrastructure		
Maintenance and repair of 41 military positions and construction of 20 new camp sites	41	Military positions
	20	New camp sites

Maintenance of 50 kilometres of access roads to various military positions and construction of an additional 50 kilometres of access roads to new camp sites	50	Kilometres of access roads maintained
	50	Kilometres of road constructed
Repair and maintenance of 17 helipads and construction of 5 helipads at new locations	17	Helipads maintained
	5	Helipads constructed at 4 locations
Construction and establishment of a new Force headquarters in Tyre and renovation and expansion of 2 sector headquarters	No	The plan to construct a new headquarters in Tyre was cancelled owing to the unavailability of land for the proposed new Force headquarters; the Force undertook the reconfiguration/renovation of the existing headquarters in Naqoura for the expansion of UNIFIL

Ground transportation

Operation and maintenance of an average fleet of 727 vehicles, including 76 armoured vehicles and 40 trailers	851	Vehicles, including 76 medium armoured vehicles and 38 trailers
		The higher number was attributable to delays in the write-off of vehicles owing to urgent operational requirements resulting from the rapid expansion of UNIFIL

Air transportation

Operation and maintenance of 7 rotary-wing aircraft	7	Rotary-wing aircraft
	3	Commercial rotary-wing aircraft from August to October 2006 to deliver food and water supplies and to provide the transportation of personnel between Lebanon and Cyprus

Communications

Support and maintenance of 7 satellite systems, 96 VHF repeater stations, 88 digital microwave links, 986 two-way radios and 14 telephone exchanges in the UNIFIL area of operations, including UNIFIL House in Beirut	7	Satellite systems
	84	VHF repeaters stations
	147	Digital microwave links
	1 022	Two-way radios
	35	Telephone exchanges in the UNIFIL area of operations, including UNIFIL House in Beirut
		The higher numbers of digital microwave links and telephone exchanges resulted from the transfer of equipment from other missions to meet operational requirements during the rapid expansion of UNIFIL

Information technology

Support and maintenance of local and wide area networks of 1,419 desktop computers, 225 laptop computers, 71 servers, 162 digital senders and 392 printers in the UNIFIL area of operations, including UNIFIL House in Beirut	1 627	Desktop computers
	324	Laptop computers
	91	Servers
	107	Digital senders
	508	Printers in the UNIFIL area of operations, including UNIFIL House in Beirut
The higher output was attributable to delays in the write-off of equipment owing to urgent operational requirements resulting from the rapid expansion of UNIFIL		

Medical

Operation and maintenance of 2 level-II, 1 level-I+, 19 level-I and 1 basic-level medical facilities for all mission personnel and for the local civilian population in emergency cases	2	Level-II hospitals
	1	Level-I+ hospital
	19	Level-I hospitals
	2	Basic-level medical facilities
Maintenance of mission-wide land and air evacuation arrangements for all UNIFIL locations to level-III hospitals in Saida and Beirut and level-IV medical facilities in Cyprus	Yes	Land and air evacuation arrangements maintained for all UNIFIL locations to a level-III hospital in Saida, Lebanon s
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	The operation of HIV facilities did not commence owing to delays in the recruitment of personnel
HIV sensitization programme for all personnel, including peer education	No	The HIV sensitization programme did not commence owing to delays in the recruitment of personnel

Security

Implementation of a new mission security structure	Yes
Provision of 24-hour security to 41 military positions, including Force headquarters and UNIFIL House in Beirut	Yes

Conduct of 44 information sessions on security awareness and contingency plans for an average strength of 9,265 military personnel, and up to 406 international staff, 696 national staff and 195 temporary positions	44	Information sessions for an average strength of 9,913 military personnel and up to 263 international staff, 509 national staff and 7 temporary positions
Mine detection and mine clearing services of 6.7 million square metres of land by 30 June 2007	Yes	Clearance of 11.3 million square metres on the surface and 6.3 million square metres on the sub-surface, totalling 17.6 million square metres of contaminated area The higher output was attributable to the emphasis on surface clearance rather than sub-surface clearance, which requires a longer period to clear contaminated areas, and the clearance of some contaminated areas through effective survey and assessment procedures without actual mine clearing activities

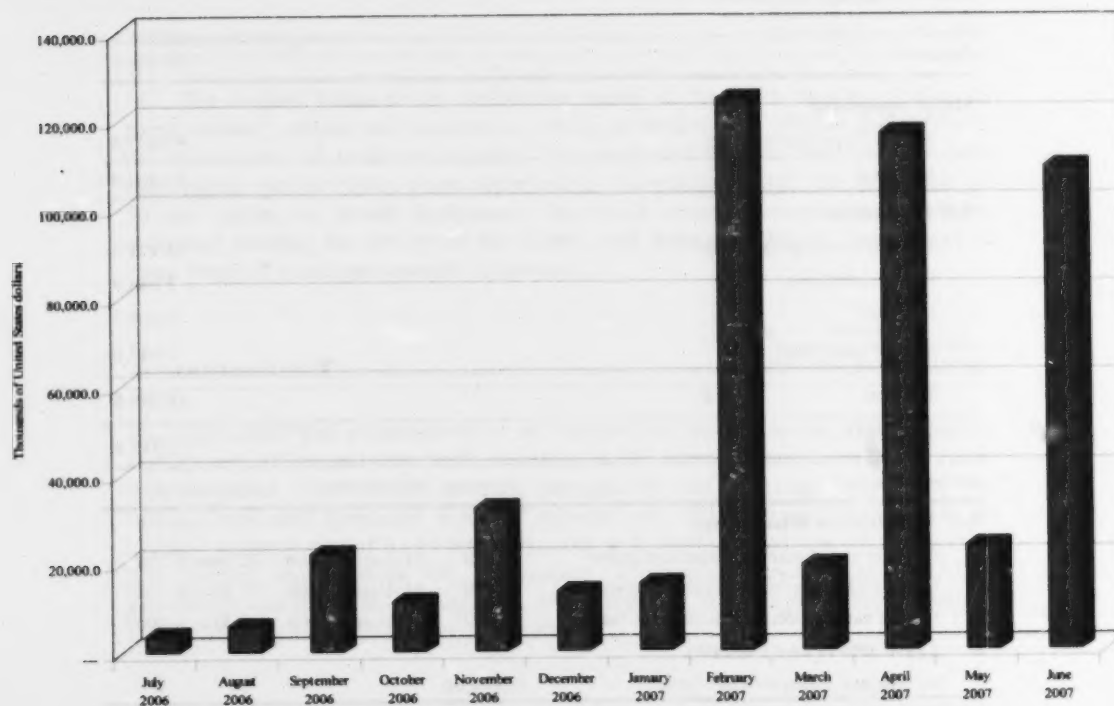
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	258 965.7	235 814.9	23 150.8	8.9
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	258 965.7	235 814.9	23 150.8	8.9
Civilian personnel				
International staff	21 269.6	30 078.9	(8 809.3)	(41.4)
National staff	14 690.8	20 238.2	(5 547.4)	(37.8)
United Nations Volunteers	—	—	—	—
Subtotal	35 960.4	50 317.1	(14 356.7)	(39.9)
Operational costs				
General temporary assistance	3 218.9	3 496.7	(277.8)	(8.6)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	227.1	115.5	111.6	49.1
Official travel	702.8	504.4	198.4	28.2
Facilities and infrastructure	76 388.0	81 676.3	(5 288.3)	(6.9)
Ground transportation	16 750.3	17 655.4	(905.1)	(5.4)
Air transportation	5 140.0	5 527.0	(387.0)	(7.5)
Naval transportation	53 133.7	55 468.1	(2 334.4)	(4.4)
Communications	20 709.9	20 791.0	(81.1)	(0.4)
Information technology	7 680.1	8 101.2	(421.1)	(5.5)
Medical	5 018.9	4 936.5	82.4	1.6
Special equipment	3 718.7	4 047.5	(328.8)	(8.8)
Other supplies, services and equipment	8 789.6	6 806.2	1 983.4	22.6
Quick-impact projects	211.4	477.8	(266.4)	(126.0)
Subtotal	201 689.4	209 603.6	(7 914.2)	(3.9)
Gross requirements	496 615.5	495 735.6	879.9	0.2
Staff assessment income	5 631.5	5 261.2	370.3	6.6
Net requirements	490 984.0	490 474.4	509.6	0.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	496 615.5	495 735.6	879.9	0.2

B. Monthly expenditure pattern



13. Higher expenditures in February, April and June 2007 were attributable mainly to the reimbursement of troop-contributing countries for troop costs, contingent-owned equipment and self-sustainment, and the obligation of naval transportation costs, respectively.

C. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	5 285.8
Other/miscellaneous income	307.6
Prior-period adjustments	(150.5)
Savings on or cancellation of prior-period obligations	1 929.9
Total	7 372.8

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure		
Major equipment			
Military contingents	57 607.0		
Subtotal	57 607.0		
Self-sustainment			
Facilities and infrastructure	18 905.6		
Communications	7 046.8		
Medical	3 809.1		
Special equipment	3 947.0		
Subtotal	33 708.5		
Total	91 315.5		
Mission factors	Percentage Effective date Last review date		
A. Applicable to Mission area			
Extreme environmental condition factor	0.60	11 August 2006	22 March 2007
Intensified operational condition factor	0.80	11 August 2006	22 March 2007
Hostile action/forced abandonment factor	2.30	11 August 2006	22 March 2007
B. Applicable to home country			
Incremental transportation factor	0.00-4.00		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	2 943.3
Voluntary contributions in kind (non-budgeted)	—
Total	2 943.3

^a Relates to premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military positions.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$23 150.8	8.9%

14. The unspent balance was attributable mainly to the lower number of trips on emplacement, rotation and repatriation, owing to longer tours of duty and delays in the deployment of some contingents. The unutilized balance also resulted from outstanding claims from troop-contributing Governments for the provision of 60-day rations on initial deployment for which related amounts had not been obligated pending the review of the claims, and from the delayed deployment of some items of contingent-owned equipment.

	<i>Variance</i>	
International staff	(\$8 809.3)	(41.4%)

15. The additional requirements were attributable mainly to the faster pace of deployment of international staff, resulting in the actual vacancy rate being lower than budgeted. The monthly average strength for the reporting period was 165 international staff compared with 180 planned and 130 budgeted, representing an average vacancy rate of 8 per cent compared with the budgeted rate of 34 per cent. The higher requirements for assignment allowance, hardship and mobility allowances and travel on appointment, which resulted from the rapid deployment of staff, also contributed to the overexpenditure.

	<i>Variance</i>	
National staff	(\$5 547.4)	(37.8%)

16. The additional requirements were attributable mainly to the faster pace of deployment of national staff, resulting in the actual vacancy rate being lower than budgeted. The monthly average strength for the period was 352 national staff compared with 406 planned and 308 budgeted, representing an average vacancy rate of 13 per cent compared with the budgeted rate of 30 per cent. The higher requirements for residential security measures resulting from the hostilities in 2006 also contributed to the overexpenditure.

	<i>Variance</i>	
General temporary assistance	(\$277.8)	(8.6%)

17. The variance under this heading was attributable mainly to higher requirements for mission subsistence allowance for international staff owing to longer than anticipated tours of duty of personnel on temporary duty assignment during the initial expansion period. The expenditure also includes the temporary engagement of national staff, including language assistants, engineers, cleaners, drivers and clerks.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	<i>Variance</i>	
Consultants	\$111.6	49.1%

18. The unspent balance resulted primarily from the fact that the projected request for consultants for border control and customs issues was not made by the Government of Lebanon and from the lower than budgeted fees for geographic information system consultants.

	<i>Variance</i>	
Official travel	\$198.4	28.2%

19. The unspent balance was attributable mainly to the lower number of trips undertaken owing to the volume and urgency of operational activities during the expansion of the Force.

	<i>Variance</i>	
Facilities and infrastructure	(\$5 288.3)	(6.9%)

20. The variance under this heading was attributable primarily to (a) increased requirements for the acquisition of prefabricated facilities owing to the extensive renovation of the existing Force headquarters; and (b) higher requirements for the reimbursement of troop-contributing Governments for self-sustainment costs, resulting from the higher deployment of contingents than planned. The additional requirements were partly offset by lower requirements for construction services as a result of delays in the completion of construction projects (boundary walls, a mess hall, warehouses, water wells and water reservoirs).

	<i>Variance</i>	
Ground transportation	(\$905.1)	(5.4%)

21. The additional requirements resulted mainly from the higher than budgeted unit costs for vehicles under a new systems contract, as well as the replenishment of the strategic deployment stocks.

	<i>Variance</i>	
Air transportation	(\$387.0)	(7.5%)

22. The additional requirements were attributable primarily to higher premiums for liability insurance and higher flight hour costs for the rental and operation of helicopters.

	<i>Variance</i>	
Naval transportation	(\$2 334.4)	(4.4%)

23. The additional requirements resulted from the increase in the number of vessels from 16 to 18, which was based on the outcome of a strategic threat

assessment and revised Force requirements that were implemented after the submission of the revised budget.

	<i>Variance</i>	
Information technology	(\$421.1)	(5.5%)

24. The additional requirements were attributable mainly to the urgent requirement to upgrade and expand the existing network infrastructure in the existing Force headquarters in Naqoura following the decision to cancel the construction of a new headquarters in Tyre.

	<i>Variance</i>	
Special equipment	(\$328.8)	(8.8%)

25. The additional requirements resulted from higher actual reimbursements to troop-contributing Governments for self-sustainment costs owing to the higher than planned deployment of contingent personnel.

	<i>Variance</i>	
Other supplies, services and equipment	\$1 983.4	22.6%

26. The unspent balance was attributable mainly to delays in the finalization of contracts for the freight costs for prefabricated facilities and reduced requirements for uniforms owing to the lower number of rotations of contingent personnel.

	<i>Variance</i>	
Quick-impact projects	(\$266.4)	(126.0%)

27. The additional requirements resulted from the higher number of projects undertaken (23 actual compared to 13 planned) owing to the urgent need to restore public services and infrastructure in the local communities as well as to the implementation of confidence-building activities.

V. Actions to be taken by the General Assembly

28. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) To decide on the treatment of the unencumbered balance of \$879,900 with respect to the period from 1 July 2006 to 30 June 2007;

(b) To decide on the treatment of other income for the period ended 30 June 2007 amounting to \$7,372,800 from interest income (\$5,285,800), other/miscellaneous income (\$307,600) and savings on or cancellation of prior-period obligations (\$1,929,900), offset by prior-period adjustments (\$150,500).